

General Capital Projects

Fund 410

	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues			
Federal	\$371,624	\$371,624	0%
Sales Tax	2,546,819	2,386,434	0%
State	0	0	0%
CVBH Rent	0	0	0%
Local	59,964	59,964	0%
COPs Financing	2,750,000	2,750,000	0%
From E-911 Fund	0	0	0%
Fund Balance	1,184,014	1,184,014	0%
From General Fund	100,000	200,000	0%
Total	\$7,012,421	\$6,952,036	0%
Expenses			
800 MHz Comm Center	\$165,000	\$165,000	0%
800 MHz Radios	121,624	121,624	0%
Animal Shelter Renovations	2,750,000	2,750,000	0%
Bandys Addition - EMS	84,014	84,014	0%
Jail Addition	150,000	250,000	0%
Justice Center/Court Expansion	2,124,361	1,990,580	0%
LifeSkills Maintenance	59,964	59,964	0%
Microsoft Licensing	200,000	200,000	0%
Mobile Workforce	50,000	50,000	0%
Multi-Jurisdictional Park	200,000	200,000	0%
PeopleSoft Replacement	50,000	50,000	0%
Public Health Billing Software	110,000	110,000	0%
Public Safety Complex	422,458	395,854	0%
Sherrills Ford Library Expansion	375,000	375,000	0%
Technology Infrastructure Upgrade	150,000	150,000	0%
Total	\$7,012,421	\$6,952,036	0%